

## **Program A: Administration**

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

### **Program Description**

The Administration Program of the Special School District #1 is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the inst School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity. The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$896,345	\$1,137,657	\$1,137,657	\$1,227,887	\$1,152,009	\$14,352
STATE GENERAL FUND BY:						
Interagency Transfers	155,189	330,735	330,735	375,980	362,339	31,604
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	2,782	2,782	0	0	(2,782)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	<b>\$1,051,534</b>	<b>\$1,471,174</b>	<b>\$1,471,174</b>	<b>\$1,603,867</b>	<b>\$1,514,348</b>	<b>\$43,174</b>
FEDERAL FUNDS						
TOTAL MEANS OF FINANCING						
EXPENDITURES & REQUEST:	\$721,170	\$926,498	\$849,965	\$861,199	\$827,055	(\$22,910)
	3,625	9,620	9,620	9,620	9,620	0
Related Benefits	113,256	171,128	304,775	353,032	298,201	(6,574)
Total Operating Expenses	199,584	198,602	199,462	200,514	199,462	0
Professional Services	1,540	3,000	0	0	0	0
Total Other Charges	9,222	162,326	107,352	179,502	180,010	72,658
Total Acq. & Major Repairs	3,137	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,051,534</b>	<b>\$1,471,174</b>	<b>\$1,471,174</b>	<b>\$1,603,867</b>	<b>\$1,514,348</b>	<b>\$43,174</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	7	(1)
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>(1)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, and Interagency Transfers. The Interagency Transfers are from the Department of Education for the Professional Improvement Program to pay the PIPS increment earned by certified teachers; and from the Department of Health and Hospitals to defray the costs associated with the delivery of services to Title XIX eligible clients. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$2,782	\$2,782	\$0	\$0	(\$2,782)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,137,657</b>	<b>\$1,471,174</b>	<b>17</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
<b>\$1,137,657</b>	<b>\$1,471,174</b>	<b>17</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$4,274	\$5,594	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$3,869	\$5,064	0	Classified State Employees Merit Increases for FY 2003-2004
\$343	\$32,681	0	Risk Management Adjustment
\$20,183	\$21,471	0	Rent in State-Owned Buildings
\$13,813	\$17,998	0	UPS Fees
\$34,566	\$45,236	0	Salary Base Adjustment
(\$15,447)	(\$20,215)	0	Attrition Adjustment
(\$48,271)	(\$63,172)	(1)	Personnel Reductions
\$514	\$791	0	Group Insurance Adjustment
\$204	\$204	0	Civil Service Fees
\$0	(\$2,782)	0	Other Adjustments - Deficit Elimination
\$304	\$304	0	Other Adjustments - CPTP
<b>\$1,152,009</b>	<b>\$1,514,348</b>	<b>16</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,152,009</b>	<b>\$1,514,348</b>	<b>16</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,152,009</b>	<b>\$1,514,348</b>	<b>16</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$0 This program does not have funding for Professional Services for Fiscal Year 2003 - 2004.

**\$0 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0 This program does not have funding for Other Charges for Fiscal Year 2003 - 2004.

**Interagency Transfers:**

\$21,471	Rental of office space occupied by Central Office Staff
\$71,018	Office of Management & Finance - support fiscal activities of Special School Districts
\$4,500	Department of Education - printing, rentals, postage, office supplies
\$17,998	UPS
\$64,819	Administrative indirect costs
\$204	Civil Service Fees
<b>\$180,010</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003 - 2004.

\$0 **TOTAL ACQUISITIONS AND MAJOR REPAIRS**